

# 2001-03 Performance Progress Report

## For Quarter Ending September 2001

Agency 155

### Department of Information Services

#### Mission

Building digital government for the 21st century society

**Goal** Deploy intergovernmental networks, computing platforms, and Internet properties that support 21st century program services.

#### Performance Measure Customer Online Transactions for System 390 and UNISYS Platforms

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	320,000,000	330,000,000	340,000,000	350,000,000	350,000,000	360,000,000	370,000,000	380,000,000
Actual								
Date Measured								

#### Performance Measure PBX Telephone Lines utilized by Customer Agencies

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	24,700	25,000	25,500	26,300	26,500	26,800	27,100	27,400
Actual								
Date Measured								

#### Performance Measure Technology Brokering Service Business Volume (Dollars)

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	\$9,720,000	\$7,350,000	\$10,910,000	\$9,471,000	\$10,203,000	\$7,715,000	\$11,455,000	\$9,944,000
Actual								
Date Measured								

#### Performance Measure Measurement of utilization of the Intergovernmental Network (IGN) by DIS customers in gigabytes

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	5,500	5,775	6,064	6,367	6,558	6,755	6,957	7,166
Actual								
Date Measured								

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**Performance Measure** Computer Processing Service Units per Customer Revenue Dollar

\* Service Units are the duration of activity adjusted by a manufacturer supplied normalizing factor, and represent work accomplished.

		Fiscal Year 2002				Fiscal Year 2003			
Efficiency		<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate		16,839	17,388	17,942	18,501	19,065	19,634	20,208	20,787
Actual									
Date Measured									